

State of Alaska FY2003 Governor's Operating Budget

Department of Law Administration and Support Budget Request Unit Budget Summary

Administration and Support Budget Request Unit

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BRU Mission

Mission statement appears at the department summary level.

BRU Services Provided

The Administration and Support BRU includes the Office of the Attorney General and the Administrative Services Division.

The Office of the Attorney General provides overall management of the Department of Law. The Attorney General, as the principal executive officer of the department, is responsible for both the legal and the administrative aspects of the department's operations. The Office of the Attorney General provides leadership, support, and oversight of department operations that make it possible for the department to provide legal services to state agencies, to ensure that the civil and criminal laws of the state are followed, to defend the state in legal actions, and to implement the Executive Branch Ethics Act. In addition, the Office of the Attorney General is involved in a variety of interdepartmental efforts to improve government service to Alaskans and provides staff support for several interdepartmental and public/private groups focused on specific issues facing the state.

The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation of the Department of Law and to managing the resources of the department. These include budgeting, personnel and payroll, procurement, accounting, computer and network services, data processing, timekeeping and billing, and monitoring and forecasting departmental expenses.

BRU Goals and Strategies

Goals and strategies are included at the department level.

Key BRU Issues for FY2002 – 2003

See Key Issues at the Department Level. Key Issues for the Administrative Services Division are at the component level.

Major BRU Accomplishments in 2001

Major accomplishments are included at the department level and at the Administrative Services component level.

Key Performance Measures for FY2003

Measure:

The legislature intends to measure the success of the office in achieving its mission by considering the cost of legal services rendered on behalf of each state agency
Sec 97 (b) (1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Civil Division

Office of the Governor	652.3
Court System	25.3
Legislature	0.8
University of Alaska	0.1

Department of Administration	2,891.0
Department of Community and Economic Development	1,572.4
Department of Corrections	69.9
Department of Education (Including Postsecondary Education)	545.6
Department of Environmental Conservation	1,184.2
Department of Fish and Game	845.1
Department of Health and Social Services	4,830.0
Department of Labor and Workforce Development	338.2
Department of Military and Veteran's Affairs	73.4
Department of Natural Resources	1,576.3
Department of Public Safety	98.2
Department of Revenue (Including AHFC and the Permanent Fund Corporation)	4,466.1
Department of Transportation	2,775.0
	21,943.9

Criminal Division

Department of Health and Social Services	710.8
Department of Public Safety	811.5
Department of Environmental Conservation	78.6
Department of Fish and Game	123.1
Department of Revenue	50.0
Department of Corrections	589.3
Legislature	26.1
Department of Administration	41.7
	2,431.1

Background and Strategies:

These costs include all fund sources, both those directly appropriated to Law, and those RSA'd from the indicated client agency.

Measure:

Whether the division and offices in the department meet the performance measures set out in secs. 93 - 98 of this Act; and

Sec 97 (b) (2) Ch 90 SLA 2001(HB 250)

Measure:

Average time taken to respond to complaints and questions that have been elevated to the Office of the Attorney General.

Sec 97 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During the first four months of FY 2002, the Criminal Division responded to five inquiries. The average response time was 9.5 days, which includes weekends.

During the first four months of FY 2002, the Civil Division responded to 14 consumer protection/antitrust questions and complaints. The average response time was 6 days, which includes weekends. During the first four months of FY 2002, the Civil Division responded to 6 child support enforcement related questions and complaints. The average response time was 12.5 days, which includes weekends.

Background and Strategies:

The Criminal Division tracks written inquiries received by the Attorney General's Office in Juneau regarding pending criminal cases or cases that were declined for prosecution. The complaints are sent to the Deputy Attorney General in Anchorage. The Deputy Attorney General communicates with staff in the District Attorney Office handling the case to obtain reports, pleadings, or other relevant documents. The Deputy Attorney General often talks to the prosecutor and/or paralegal handling the matter to obtain additional information. In some cases, additional research, such as reviewing court files and contacting law enforcement agencies is necessary.

The Civil Division tracks written questions and complaints received by the Attorney General's Office in Juneau regarding consumer protection and antitrust matters, and child support enforcement issues. The question or complaint is referred to the assistant attorney general who supervises the consumer protection/antitrust unit in the Fair Business Practices section, and to the assistant attorney general who supervises the Collections and Support section, respectively, for review and preparation of a response. If the question or complaint is about a particular pending case, the supervising attorney will often consult with the attorney or paraprofessional handling the matter and will review relevant pleadings or documents. In some cases, additional research may be necessary in order to prepare a response.

Measure:

Cost of the division compared to personnel costs for the department;
Sec 98 (b) (1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 Total actual cost of the Administrative Services Division	\$1,096,300
FY 2000 Total Personal Services Costs for the Department of Law	\$30,684,300
Ratio: 3.6%	

FY 2001 Total Actual Cost of the Administrative Services Division	\$1,146,900
FY 2001 Total Personal Services Costs for the Department of Law	\$31,030,600
Ratio: 3.7%	

Background and Strategies:

The Administrative Services Division of the Department of Law is highly centralized encompassing those positions associated with fiscal functions, personnel and payroll, acquisition of equipment and supplies and procurement of contractual services, mailroom services, budgeting, computer network and desktop support, and administrative management. Each individual Civil and Criminal Division office employs one to two positions, depending on the size of the office, in part to assist with administrative functions such as small procurements of office supplies, disbursements of field warrants, and completing some personnel and travel forms. Those positions are not part of the Administrative Services Division.

Measure:

Number of late penalties incurred for payroll or vendor payments;
Sec 98 (b) (2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

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FY2003 Governor
Department of Law

No late penalties were incurred for payroll charges. The department incurred \$1,650 in penalties for late vendor payments.

Measure:

Number of audit exceptions.

Sec 98 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Neither the FY 2000 nor FY 1999 statewide single audits contain any audit exceptions for the Department of Law.

Administration and Support
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Office of the Attorney General	334.4	0.0	2.3	336.7	338.2	0.0	0.0	338.2	344.8	0.0	0.0	344.8
Administrative Services	555.5	0.0	591.4	1,146.9	557.8	0.0	679.8	1,237.6	590.0	0.0	691.7	1,281.7
Totals	889.9	0.0	593.7	1,483.6	896.0	0.0	679.8	1,575.8	934.8	0.0	691.7	1,626.5

Administration and Support**Proposed Changes in Levels of Service for FY2003**

None.

Administration and Support**Summary of BRU Budget Changes by Component****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	896.0	0.0	679.8	1,575.8
Adjustments which will continue current level of service:				
-Office of the Attorney General	6.6	0.0	0.0	6.6
-Administrative Services	32.2	0.0	11.9	44.1
FY2003 Governor	934.8	0.0	691.7	1,626.5